

Kansas Health Policy Authority
FY 2009 Actual Expenditures, FY 2010 Legislative Approved and FY 2010/ FY 2011 Proposed Budgets

	FY 2009 Actual Expenditures	FY10 Legislative Approved Budget (1)	FY10 Proposed	FY11 Proposed
Executive Director's Office				
Salaries	1,403,182	2,499,897	469,204	469,204
Other Operating Expenditures	73,238	183,175	52,685	52,685
Contracts	<u>576,602</u>	<u>1,082,528</u>	<u>77,000</u>	<u>27,000</u>
Subtotal	2,053,022	3,765,600	598,889 (2)	548,889
Finance and Operations				
Salaries	3,316,998	2,447,173	3,553,806	3,553,806
Other Operating Expenditures	1,465,589	1,418,600	1,261,635	1,314,971
Contracts	<u>2,472,765</u>	<u>(876,389)</u>	<u>2,458,717</u>	<u>2,273,473</u>
Subtotal	7,255,352	2,989,384	7,274,158 (3)	7,142,250
Office of Inspector General				
Salaries	259,265	284,413	277,151	277,451
Other Operating Expenditures	9,516		21,525	5,648
Contracts	<u>9,226</u>	<u>(6,854)</u>	<u>33,500</u>	<u>10,063</u>
Subtotal	278,007	277,559	332,176 (4)	293,162
Program Informatics/KHIS				
Salaries	1,235,374	1,234,252	622,028	622,028
Other Operating Expenditures	45,170	58,687	51,950	52,750
Contracts	<u>325,453</u>	<u>338,431</u>	<u>132,351</u>	<u>88,016</u>
Subtotal	1,605,997	1,631,370	806,329 (5)	762,794
Medicaid and HealthWave				
Salaries	6,041,602	5,280,458	6,825,621 (6)	7,138,477
Other Operating Expenditures	211,411	269,926	207,220	165,220
Contracts	13,647,163	12,622,592	11,259,759	11,226,682
MMIS/Fiscal Agent Operations	33,809,178	30,220,806	27,278,687	28,700,511
HealthWave Clearinghouse	11,328,442	10,113,786	14,800,695	12,581,640
Assistance (Title XIX Medicaid)	1,293,812,847	1,304,906,747	1,310,206,747	1,310,206,747
Assistance (Title XXI SCHIP)	<u>64,979,141</u>	<u>71,523,794</u>	<u>70,162,160</u>	<u>71,523,794</u>
Subtotal	1,423,829,784	1,434,938,109	1,440,740,889	1,441,543,071
Other Federal Awards				
Salaries	351,778	353,908	348,113	354,749
Other Operating Expenditures	93,861	111,641	105,326	106,330
Contracts	1,256,735	993,674	6,373,235 (7)	1,066,527
Assistance (DMIE)	<u>5,179,473</u>	<u>3,395,656</u>	<u>952,100 (8)</u>	<u>--</u>
Subtotal	6,881,847	4,854,879	7,778,774	1,527,606
State Employee Health Benefits				
Salaries	2,250,527	2,365,421	2,362,239	2,362,243
Other Operating Expenditures	385,926	247,900	279,650	282,950
Contracts	10,176,865	9,578,722	10,299,905	10,257,605
Assistance (Worker's Compensation)	<u>21,647,565</u>	<u>25,600,000</u>	<u>24,000,000</u>	<u>24,000,000</u>
Subtotal	34,460,883	37,792,043	36,941,794 (9)	36,902,798
	\$1,476,364,892	\$1,486,248,944	\$1,494,473,009	\$1,488,720,570

Kansas Health Policy Authority**FY 2009 Actual Expenditures, FY 2010 Legislative Approved and FY 2010/ FY 2011 Proposed Budgets**

	FY 2009 Actual Expenditures	FY10 Legislative Approved Budget (1)	FY10 Proposed	FY11 Proposed
Sources of Funding				
State General Fund-Operating	20,994,794	19,346,661	19,347,424	19,455,333
State General Fund-OIG	95,904	99,503	110,747	97,740
State General Fund-Medical	396,866,095	341,376,000	346,676,000	405,376,000
State General Fund-DMIE	531,275	536,656	200,000	--
State General Fund-Children's Health Ins	17,629,398	19,465,822	19,488,172	19,465,822
Children's Initiatives Fund	5,500,000	--	--	--
Medical Programs Fee Fund	35,342,506	49,200,000	45,144,148	45,200,000
Health Care Access Improvement Fund	33,274,556	36,990,236	36,990,236	36,990,236
Other Fee Funds	2,328,641	898,400	904,209	843,340
Title XIX	871,178,190	917,072,543	916,562,455	856,711,913
Title XXI	51,426,453	55,159,633	56,267,675	56,722,928
Other Federal Funds	6,208,442	6,694,828	14,578,774	9,680,321
Other State Funds	34,988,638	39,408,662	38,203,169	38,176,937
	\$1,476,364,892	\$1,486,248,944	\$1,494,473,009	\$1,488,720,570

(1) The Approved FY 2010 is the Legislative approved budget as reported by the Division of the Budget.

(2) Legal and Human Resources were moved from Executive to Finance and Operations.

(3) Legal and Human Resources were moved to Finance and Operations from Executive. FY09 actuals include HR and Legal expenditures.

(4) Increase in OIG budget due to \$11,345 SGF rollover from FY 2009 to FY 2010.

(5) Part of the Data Policy group was moved to other areas in the reorganization.

(6) The Policy Analysis Unit was dissolved, and employees were moved to Medicaid programs.

Funds were added to help address the backlog at the Clearinghouse.

(7) Includes a \$5.5 million contract for a marketing campaign promoting employment for individuals with disabilities.

(8) DMIE assistance ended in FY10.

(9) Worker's Compensation claims adjusted based on latest actuary report.